

FY 2019 Supplemental Request

Department: Department of Health and Welfare
Division: Mental Health Services & Welfare
Program: Adult Mental Health & Benefit Payments
Description: Onetime Money in Existing Appropriations

Sponsor(s):
 Rep Troy
 Rep Amador
 Senator Lee
 Rep Wintrow
 Senator Agenbroad

1. Background:

The table below reflects additional moneys that can be reduced from the Department of Health and Welfare for FY 2019 on a onetime basis. These moneys are in addition to the amounts already considered by JFAC for other supplementals.

Work Group Analysis

	Fund	Type	OT	FTP	PC	OE	TB	Total
Adult Mental Health	0220-03	Gen	✓	0.00	0	(1,256,400)	(443,600)	(\$1,700,000)
Benefit Payments	0220-03	Gen	✓	0.00	0	0	(300,000)	(\$300,000)
	TOTAL			0.00	\$0	(1,256,400)	(743,600)	(\$2,000,000)

2. Motion:

"I move for fiscal year 2019, for the Adult Mental Health Program, a reduction of \$1,256,400 in operating expenditures and a reduction of \$443,600 in trustee and benefit payments; then from the Benefit Payments Program include a reduction of \$300,000 in trustee and benefit payments for a total onetime reduction of \$2,000,000, from the Cooperative Welfare (General) Fund.

c. Discussion:

These realized savings are onetime and were identified and used for the Catastrophic Health Care Program. The General Fund savings in Adult Mental Health will be removed ongoing in the FY 2020 budget as a Medicaid Expansion offset. The group also identified about \$1.5 million in General Fund appropriation in the Children's Mental Health Program, but decided to leave those moneys in the department for now; if unexpended then they will revert to the General Fund at the end of the year.